



STATE OF MONTANA
DEPARTMENT OF ADMINISTRATION
INFORMATION TECHNOLOGY SERVICES DIVISION



Brian Schweitzer
Governor

State Of Montana

Agency Biennial Report

Template

FOR FY2010

STATE OF MONTANA

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INFORMATION TECHNOLOGY SERVICES DIVISION

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EXECUTIVE SUMMARY

The Lottery again saw an increase in the amount of revenue due to the addition of a new type of terminal, the Microlot terminal manufactured by our on-line contractor, Intralot. These terminals were fielded to those businesses that have State liquor licenses. The 200 Microlot terminals represent new retailers increasing our retailer base. Not only are these retailers selling tickets for our Fantasy Racing games in conjunction with the Board of Horse Racing, but also they are selling our lotto games such as Powerball, Montana Cash, Mega Millions, Hot Lotto, Wild Card and our twice daily game, 10 Spot, plus our ever growing lineup of scratch games. These terminals have a very small footprint enabling them to fit onto a substantially smaller area.

We were also able to keep up with the State ITSD current replacement policy of personal computers. The Lottery's network server has been replaced with a server of greater performance and storage capacity. We have continued to provide the Lottery staff with state of the art technology while maintaining State standards and keeping within budget guidelines.

SECTION 1: AGENCY IT PLAN ACCOMPLISHMENTS – GOALS & OBJECTIVES

Complete this section by copy and pasting the Goals and Supporting Objective/Actions listed in section 4.1 of your agency's 2008 plan. After each supporting objective, insert the two additional questions for accomplishments and status. Answer these two questions.

1.1 Goals

Goal Number 1: (taken from 2008 plan and 2009 update)

ITG 1 Maximize state revenues and increase the number of retailers.

Description:

Benefits: the State of Montana and the taxpayers will benefit from an increased amount of funds put into the General Fund. Our retailers will have increased sales and thereby increase their commissions. Players will benefit by being able to play more and different games. Retail locations will be more numerous which will be a greater convenience to players.

Which state strategic goal(s) and/or objective(s) does your goal address? We are helping to create jobs and a favorable business climate and at the same time improving government services.

Supporting Objective/Action

ITO 1-1 Continue to Analyze Retailer Sales

Accomplishments (describe what the agency has done to achieve this objective, list percentage of accomplishment e.g. 50%): We are always seeking ways to improve retailer sales and numbers of retailers. We have incorporated games and specific terminals for businesses that have liquor licenses. Bars, lounges and casinos have the Microlot terminals that have a small footprint. This has increased our retailer base approximately 33% and marked the starting of our Fantasy games, auto racing and professional football, only available to our Microlot retailers. These retailers also sell our other games such as Powerball, Montana Cash, and scratch games offered to regular retailers.

Status (completed, substantially completed, deferred, delayed, cancelled, or on-going): On-going

Supporting Objective/Action

ITO 1-2 <Title>

Accomplishments (describe what the agency has done to achieve this objective, list percentage of accomplishment e.g. 50%):

Status (completed, substantially completed, deferred, delayed, cancelled, or on-going):

Goal Number 2: (taken from 2008 plan and 2009 update)

ITG 2 Maintain Administrative Information Technology Systems with State of the Art Technology

Description: We would strive to operate and maintain a state of the art administrative LAN, but still keep within budget and State IT standards.

Benefits: What benefits are realized and who realizes the benefits?

Which state strategic goal(s) and/or objective(s) does your goal address?

Supporting Objective/Action

ITO 2-1 Provide Lottery employees with state of the art personal computers and fast and efficient connections to the State LAN and to the Lottery Operating systems.

Accomplishments (describe what the agency has done to achieve this objective, list percentage of accomplishment e.g. 50 %): Every year we have replaced a percentage of personal computers according to the latest replacement policy published by the State ITSD.

Status (completed, substantially completed, deferred, delayed, cancelled, or on-going): On-going

Supporting Objective/Action

ITO 2-2 <Title>

Accomplishments (describe what the agency has done to achieve this objective, list percentage of accomplishment e.g. 50 %):

Status (completed, substantially completed, deferred, delayed, cancelled, or on-going):

(Copy and paste the above format here to describe additional IT goals and objectives.)

SECTION 2: IT INITIATIVES STATUS UPDATE

Complete this section by copy and pasting the IT Initiatives listed in section 7.1 of your agency's 2008 plan. After each initiative, insert the two additional questions for status and funding. Answer these two questions.

2.1 IT Initiatives *(Taken from 2008 plan and 2009 update)*

Initiative 1 - Title: No Initiatives

Description:

EPP Number (if applicable):

Status (completed, substantially completed, deferred, delayed, cancelled, or on-going):

Funding (funded, not funded, or partially funded):

Initiative 2 - Title:

Description:

EPP Number (if applicable):

Status (completed, substantially completed, deferred, delayed, cancelled, or on-going):

Funding (funded, not funded, or partially funded):

Initiative 3 - Title:

Description:

EPP Number (if applicable):

Status (completed, substantially completed, deferred, delayed, cancelled, or on-going):

Funding (funded, not funded, or partially funded):

(Copy and paste the above format here to describe additional IT Initiatives.)

SECTION 3: ADDITIONAL INFORMATION - OPTIONAL

Other types of information that your agency may wish to report as accomplishments or challenges related to achieving the Goals, Objectives, and Initiatives outlined in your 2008 IT plan.